



SOLID WASTE MANAGEMENT

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

Budget Allowance Explanation

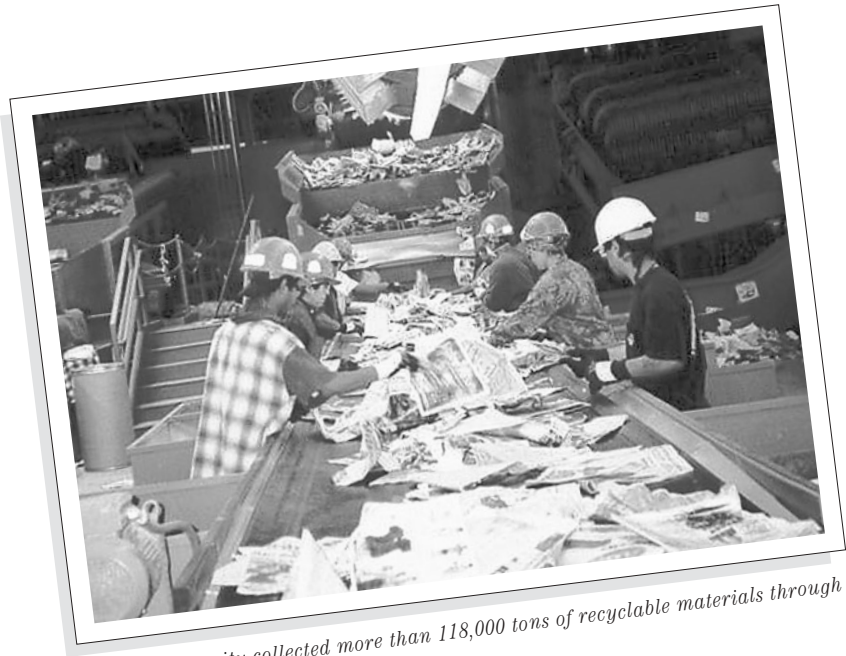
The 2004-05 Solid Waste Management operating budget allowance of \$91,132,000 is \$13,193,000 or 16.9 percent more than 2003-04 estimated expenditures. This increase is primarily due to normal inflationary increases, increased costs associated with opening the North Gateway Transfer Station and the closing of the Skunk Creek Landfill, and the costs associated with acquiring equipment to service two areas previously serviced by contractors.

Due to projected growth of 11,500 units resulting from new construction and annexations, the budget reflects the addition of six solid waste equipment operators and a heavy equipment mechanic to service the additional vehicles. A customer service supervisor is added to supervise staff in the Solid Waste Field Services Customer Service Call Center. The call center is responsible for receiving, on average, 600 to 1,000 calls daily and has 11 staff assigned to the area. An administrative assistant is added to aid in the set-up, maintenance and training of network systems and applications related to the new solid waste computer system. A solid waste superintendent is added to facilitate and provide staff support in preparation of the opening of the North Gateway Transfer

Station. These additional positions will allow the department to continue providing timely service to all areas of the city and to continue to provide timely responses to customer inquiries and concerns.

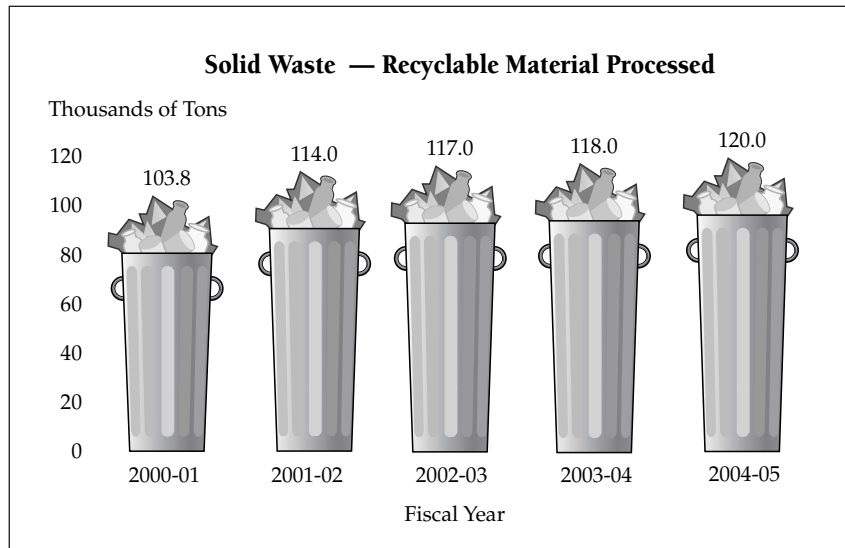
Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$74,626,000	\$77,939,000	\$91,132,000
Total Positions	426.0	424.0	434.0
Source of Funds:			
Solid Waste	\$73,968,000	\$77,208,000	\$90,396,000
General	652,000	731,000	736,000
Grant Funds	6,000	-	-



Last year, the city collected more than 118,000 tons of recyclable materials through its residential recycling program.





Solid Waste Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Residential households served with twice per week contained solid waste and recyclable material collections	339,336	346,400	352,000
Tons of residential recyclable materials collected	117,000	118,000	120,000
Tons of total solid waste disposed at city landfills	1,009,500	915,000	935,000
Tons of solid waste from city residences disposed	670,500	610,000	675,600

*Based on 10 months actual experience.